

Historical Society

DIVISION SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY PROGRAM						
Hist. Preservation and Education	3,055,300	2,680,800	3,355,900	4,040,200	2,912,900	3,021,100
Hist. Site Maint. and Interp.	670,200	582,300	577,100	730,700	553,000	499,800
Total:	3,725,500	3,263,100	3,933,000	4,770,900	3,465,900	3,520,900
BY FUND SOURCE						
General	2,255,500	2,221,100	2,368,900	3,183,800	1,896,600	1,907,100
Dedicated	467,700	357,500	519,600	527,100	520,400	564,900
Federal	1,002,300	684,500	1,044,500	1,060,000	1,048,900	1,048,900
Total:	3,725,500	3,263,100	3,933,000	4,770,900	3,465,900	3,520,900
Percent Change:		(12.4%)	20.5%	21.3%	(11.9%)	(10.5%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,429,600	2,046,400	2,580,500	2,693,200	2,390,500	2,538,700
Operating Expenditures	1,076,700	946,000	1,127,100	1,337,000	974,700	881,500
Capital Outlay	141,500	215,500	121,600	662,600	25,000	25,000
Trustee/Benefit	77,700	55,200	103,800	78,100	75,700	75,700
Total:	3,725,500	3,263,100	3,933,000	4,770,900	3,465,900	3,520,900
Full-Time Positions (FTP)	51.36	51.36	51.36	51.36	44.36	48.36

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 48.36 full-time equivalent positions at any point during the period July 1, 2002 through June 30, 2003 for the programs specified.

I. Historical Society: Historic Preservation and Education

STARS Number & Budget Unit: 522 EDMA

Bill Number & Chapter: S1471 (Ch. 68), H736 (Ch. 177)

PROGRAM DESCRIPTION: The Historical Society's mission is to identify and preserve significant buildings, sites, objects, photographs, and library resources for the education and benefit of this and future generations. The Society also provides technical services, federal grant review clearances, and other assistance to local governments, historical societies, and private citizens.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	1,856,000	1,837,000	2,075,500	2,741,200	1,628,100	1,691,800
Dedicated	197,000	159,300	235,900	239,000	235,900	280,400
Federal	1,002,300	684,500	1,044,500	1,060,000	1,048,900	1,048,900
Total:	3,055,300	2,680,800	3,355,900	4,040,200	2,912,900	3,021,100
Percent Change:		(12.3%)	25.2%	20.4%	(13.2%)	(10.0%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,144,300	1,764,000	2,267,000	2,348,500	2,119,700	2,227,900
Operating Expenditures	712,800	732,100	870,700	976,800	692,500	692,500
Capital Outlay	120,500	129,500	114,400	636,800	25,000	25,000
Trustee/Benefit	77,700	55,200	103,800	78,100	75,700	75,700
Total:	3,055,300	2,680,800	3,355,900	4,040,200	2,912,900	3,021,100
Full-Time Positions (FTP)	45.72	45.72	44.97	43.97	38.97	41.97

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	44.97	2,116,200	235,900	1,044,500	3,396,600
Reappropriations	0.00	21,900	0	0	21,900
Budget Reduction (Neg. Supp.)	0.00	(62,600)	0	0	(62,600)
FY 2002 Total Appropriation	44.97	2,075,500	235,900	1,044,500	3,355,900
Removal of One-Time Expenditures	(3.00)	(349,300)	(25,000)	0	(374,300)
Restore Budget Reduction (Neg. Supp.)	0.00	32,800	0	0	32,800
Permanent Base Reduction	(1.00)	(91,700)	0	0	(91,700)
FY 2003 Base	40.97	1,667,300	210,900	1,044,500	2,922,700
Personnel Cost Rollups	0.00	6,600	0	4,400	11,000
Nonstandard Adjustments	0.00	16,200	0	0	16,200
FY 2003 Maintenance (MCO)	40.97	1,690,100	210,900	1,048,900	2,949,900
3. Lewis & Clark Bicentennial	0.00	1,700	25,000	0	26,700
4. Museum Revenue	1.00	0	44,500	0	44,500
FY 2003 Total Appropriation	41.97	1,691,800	280,400	1,048,900	3,021,100
Change From FY 2002 Original Approp.	(3.00)	(424,400)	44,500	4,400	(375,500)
% Change From FY 2002 Original Approp.	(6.7%)	(20.1%)	18.9%	0.4%	(11.1%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 2.9%, while the agency as a whole received a reduction of 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 5.2%, while the agency as a whole received a reduction of 8.9%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings. Nonstandard adjustments reflect interagency billing changes and \$8,800 for the cost of the Historical Society assuming responsibility for Capitol tours during the legislative session, a duty that had heretofore been performed by the Legislature. The first enhancement provides \$25,000 in dedicated funds for the Lewis & Clark Bicentennial commemoration, and \$1,700 in General Fund money for an increase in pay for the Lewis & Clark Coordinator position (due to a position reclassification). The second enhancement provides spending authority for anticipated State Historical Museum fee revenue. This enhancement also restores the position that was eliminated as part of the General Fund base reduction.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.84	1,268,100	422,100	0	1,600	0	1,691,800
D 0349-00 Miscellaneous Rev	1.00	124,300	126,500	0	4,600	0	255,400
OT D 0349-00 Miscellaneous Rev	0.00	0	0	25,000	0	0	25,000
F 0348-00 Federal Grant	17.13	835,500	143,900	0	69,500	0	1,048,900
Totals:	41.97	2,227,900	692,500	25,000	75,700	0	3,021,100

II. Historical Society: Historic Site Maintenance and Interpretation

STARS Number & Budget Unit: 522 EDMB

Bill Number & Chapter: S1471 (Ch. 68), H736 (Ch. 177)

PROGRAM DESCRIPTION: This program preserves and maintains the 59 properties of significant historic value which are owned by the people of Idaho, and provides historic interpretation of those sites and structures. Its major activity is the maintenance and restoration of the Old State Penitentiary in Boise.

PROGRAM SUMMARY:	FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
BY FUND SOURCE						
General	399,500	384,100	293,400	442,600	268,500	215,300
Dedicated	270,700	198,200	283,700	288,100	284,500	284,500
Total:	670,200	582,300	577,100	730,700	553,000	499,800
Percent Change:		(13.1%)	(0.9%)	26.6%	(4.2%)	(13.4%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	285,300	282,400	313,500	344,700	270,800	310,800
Operating Expenditures	363,900	213,900	256,400	360,200	282,200	189,000
Capital Outlay	21,000	86,000	7,200	25,800	0	0
Total:	670,200	582,300	577,100	730,700	553,000	499,800
Full-Time Positions (FTP)	5.64	5.64	6.39	7.39	5.39	6.39

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	6.39	312,500	283,700	0	596,200
Reappropriations	0.00	15,400	0	0	15,400
Budget Reduction (Neg. Supp.)	0.00	(34,500)	0	0	(34,500)
FY 2002 Total Appropriation	6.39	293,400	283,700	0	577,100
Expenditure Adjustments	0.00	0	0	0	0
FY 2002 Estimated Expenditures	6.39	293,400	283,700	0	577,100
Removal of One-Time Expenditures	0.00	(20,400)	0	0	(20,400)
Restore Budget Reduction (Neg. Supp.)	0.00	34,500	0	0	34,500
Permanent Base Reduction	0.00	(93,200)	0	0	(93,200)
FY 2003 Base	6.39	214,300	283,700	0	498,000
Personnel Cost Rollups	0.00	1,000	800	0	1,800
FY 2003 Total Appropriation	6.39	215,300	284,500	0	499,800
Change From FY 2002 Original Approp.	0.00	(97,200)	800	0	(96,400)
% Change From FY 2002 Original Approp.	0.0%	(31.1%)	0.3%		(16.2%)

BUDGET REDUCTION (NEG. SUPP.): S1471 reduced this program's fiscal year 2002 General Fund appropriation by 10.5%, while the agency as a whole received a reduction of 4.0%.

APPROPRIATION HIGHLIGHTS: This appropriation reduced this program's fiscal year 2003 General Fund base by 30.3%, while the agency as a whole received a reduction of 8.9%. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but agencies may fund state employee compensation increases from salary savings.

FY 2003 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	3.28	153,800	61,500	0	0	0	215,300
D 0349-00 Miscellaneous Rev	3.11	157,000	127,500	0	0	0	284,500
Totals:	6.39	310,800	189,000	0	0	0	499,800